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Gazette**

**Free State Province**



**Provinsiale  
Koerant**

**Provinsie Vrystaat**

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**PROVINCIAL NOTICE**

**241 DIVISION OF REVENUE BILL, 2018:**

**BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES, PUBLIC ENTITIES AS WELL AS EARMARKED FUNDING TO DEPARTMENTS**

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PROVINCIAL NOTICE

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[No. 241 of 2017]

**FREE STATE PROVINCIAL TREASURY**

**DIVISION OF REVENUE BILL, 2018: BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS,  
MUNICIPALITIES, PUBLIC ENTITIES AS WELL AS EARMARKED FUNDING TO DEPARTMENTS**

I, EC Rockman, the MEC for Finance (Provincial Treasury), acting in terms of section 30(2)(a) of the Division of Revenue Bill, 2018, hereby publish the allocation for all hospitals, schools, municipalities, public entities and departments. These allocations are in line with the Appropriation Bill, 2018 to be tabled on 14 March 2018. Earmarked funding and conditions thereto determined subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003) are also hereby published.

The budget allocations for hospitals and schools are set out in Schedule 1 and 2 respectively. The transfers to municipalities and earmarked allocations to departments are set out in Schedule 3 and 4 respectively, while the transfers to public entities are set out in Schedule 5.

**Schedule 1: Budget allocations for hospitals**



## Summary of personnel numbers and costs

## Type: District Hospitals

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
<b>Professional</b>							
Medical Practitioners	119	100	110	113	136	140	140
Medical Specialists	1	1	1	1	2	2	2
<b>Total doctors</b>	<b>120</b>	<b>101</b>	<b>111</b>	<b>114</b>	<b>138</b>	<b>142</b>	<b>142</b>
Professional Nurses	545	552	690	719	734	753	745
Nursing assistants and pupil nurses	701	705	769	799	794	812	803
Student nurses					26	26	26
<b>Total Nurses</b>	<b>1 246</b>	<b>1 257</b>	<b>1 459</b>	<b>1 518</b>	<b>1 554</b>	<b>1 591</b>	<b>1 574</b>
Dentists, dental therapy, oral hygiene	37	26	23	24	32	32	32
Ambulance personnel							
Pharmacists	48	60	28	25	36	37	37
Pharmacy assistants	10		41	55	56	60	60
Radiographers	46	41	53	54	58	59	60
Dieticians	10	12	16	16	21	21	21
Environmental health	13	12	15	15	15	15	15
Health sciences, medical technicians & researchers	163	235	14				
Occupational therapists	22	17	13	13	21	21	21
Optometrists							
Physiotherapists	15	11	13	14	19	21	21
Psychologists	3	3	3	3	4	4	4
Speech and hearing therapists	3	3	3	3	6	8	8
					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	11	13	10	10	14	14	14
Levels: 10 - <	1 822	1 824	1 547	1 599	1 823	1 859	1 859
<b>Total hospital personnel numbers</b>	<b>3 569</b>	<b>3 615</b>	<b>3 349</b>	<b>3 463</b>	<b>3 797</b>	<b>3 884</b>	<b>3 868</b>
Total personnel cost (R thousand)	906 197	957 895	1 037 657	1 099 579	1 293 712	1 457 016	1 584 178
Unit cost (R thousand)	253.91	264.98	309.84	317.52	340.72	375.13	409.56



Name of Hospital: Diamant Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	2	2	1	1	1	1	1
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	8	15	18	18	18	18	18
Nursing assistants and pupil nurses	26	19	27	27	27	27	27
Student nurses							
<b>Total Nurses</b>	<b>34</b>	<b>34</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1					
Pharmacy assistants			1	1	1	1	1
Radiographers		1	1	1	1	1	1
Dieticians	1		1	1	1	1	1
Environmental health	1		1	1	1	1	1
Health sciences, medical technicians & researchers	4	3					
Occupational therapists	1						
Optometrists							
Physiotherapists							
Psychologists		1	1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	34	46	37	37	37	37	37
<b>Total hospital personnel numbers</b>	<b>79</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
Total personnel cost (R thousand)	19 166	21 188	26 478	28 435	32 314	34 576	36 305
Unit cost (R thousand)	242.61	238.07	297.51	319.49	363.08	388.49	407.92



Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners					1	1	1
Medical Specialists							
<b>Total doctors</b>					<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	9	8	8	8	12	12	12
Nursing assistants and pupil nurses	12	11	10	10	15	15	15
Student nurses							
<b>Total Nurses</b>	<b>21</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>27</b>	<b>27</b>	<b>27</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1					
Pharmacy assistants			1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers	3	3					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	33	33	37	37	43	43	43
<b>Total hospital personnel numbers</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>73</b>	<b>73</b>	<b>73</b>
Total personnel cost (R thousand)	15 266	13 766	15 405	17 060	21 197	22 789	23 668
Unit cost (R thousand)	258.75	241.51	270.26	299.30	290.37	312.18	324.22



Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners					2	2	2
Medical Specialists							
<b>Total doctors</b>					<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	8	8	9	9	12	12	12
Nursing assistants and pupil nurses	9	8	13	13	16	16	16
Student nurses							
<b>Total Nurses</b>	<b>17</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>28</b>	<b>28</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants					1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	1	1					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1			1	1	1
Levels: 10 - <	30	28	29	29	46	46	46
<b>Total hospital personnel numbers</b>	<b>52</b>	<b>49</b>	<b>54</b>	<b>54</b>	<b>81</b>	<b>81</b>	<b>81</b>
Total personnel cost (R thousand)	15 105	14 103	16 042	17 101	20 992	22 462	23 585
Unit cost (R thousand)	290.48	287.82	297.07	316.69	259.16	277.31	291.17



## Name of hospital: National Hospital

## Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	17	17	17	16	16	16	16
Medical Specialists							
<b>Total doctors</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Professional Nurses	80	83	83	89	89	89	89
Nursing assistants and pupil nurses	76	97	97	99	116	116	116
Student nurses							
<b>Total Nurses</b>	<b>156</b>	<b>180</b>	<b>180</b>	<b>188</b>	<b>205</b>	<b>205</b>	<b>205</b>
Dentists, dental therapy, oral hygiene	3	3	3	3	3	3	3
Ambulance personnel							
Pharmacists	7	6	6	2	4	4	4
Pharmacy assistants				12	12	12	12
Radiographers	7	8	8	7	9	9	9
Dieticians	3	4	4	4	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	17	14	14				
Occupational therapists	3	3	3	2	3	3	3
Optometrists							
Physiotherapists	3	3	3	3	4	4	4
Psychologists	2	1	1	1	1	1	1
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	291	285	285	286	280	285	285
<b>Total hospital personnel numbers</b>	<b>511</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>542</b>	<b>547</b>	<b>547</b>
Total personnel cost (R thousand)	108 577	149 740	144 828	149 363	158 419	185 965	185 652
Unit cost (R thousand)	212.48	284.68	275.34	283.96	292.29	339.97	339.40



Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	12	13	15	15	15	15	15
Medical Specialists			1	1	1	1	1
<b>Total doctors</b>	<b>12</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Professional Nurses	42	76	67	67	67	67	67
Nursing assistants and pupil nurses	68	129	78	78	78	78	78
Student nurses							
<b>Total Nurses</b>	<b>110</b>	<b>205</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Dentists, dental therapy, oral hygiene	2	2	1	1	1	1	1
Ambulance personnel							
Pharmacists	4	11	2	2	2	2	2
Pharmacy assistants			6	6	6	6	6
Radiographers	5	5	5	5	5	5	5
Dieticians		1	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	25	61					
Occupational therapists	2	2	1	1	1	1	1
Optometrists							
Physiotherapists	1	1	2	2	2	2	2
Psychologists			1	1	1	1	1
Speech and hearing therapists	2	2	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	193	248	165	165	165	165	165
<b>Total hospital personnel numbers</b>	<b>357</b>	<b>553</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
Total personnel cost (R thousand)	89 829	92 758	99 497	109 923	113 899	135 125	128 563
Unit cost (R thousand)	251.62	167.74	284.28	314.07	325.43	386.07	367.32



Name of Hospital: Mantsopa Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	4		5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>4</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	11	14	22	22	22	22	22
Nursing assistants and pupil nurses	30	18	38	38	38	38	38
Student nurses							
<b>Total Nurses</b>	<b>41</b>	<b>32</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Dentists, dental therapy, oral hygiene	2		2	2	2	2	2
Ambulance personnel							
Pharmacists	4	2					
Pharmacy assistants			3	3	3	3	3
Radiographers	2		1	1	1	1	1
Dieticians	1						
Environmental health							
Health sciences, medical technicians & researchers	1	4					
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	1		1	1	1	1	1
Psychologists							
Speech and hearing therapists	1	1	1	1	1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12			1	1	1	1	1
Levels: 10 - <	105	43	92	92	92	92	92
<b>Total hospital personnel numbers</b>	<b>163</b>	<b>83</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>
Total personnel cost (R thousand)	20 448	14 063	42 707	45 989	43 152	45 741	56 312
Unit cost (R thousand)	125.45	169.43	255.73	275.38	258.40	273.90	337.20



Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	12	12	10	10	14	14	14
Medical Specialists					1	1	1
<b>Total doctors</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>
Professional Nurses	61	62	80	80	80	80	80
Nursing assistants and pupil nurses	63	74	67	67	67	67	67
Student nurses							
<b>Total Nurses</b>	<b>124</b>	<b>136</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>
Dentists, dental therapy, oral hygiene	3	3					
Ambulance personnel							
Pharmacists	6	5	1	1	3	3	3
Pharmacy assistants			4	4	6	8	8
Radiographers	3	3	4	4	5	6	7
Dieticians	1	1	1	1	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	23	22					
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	1		1	1	2	2	2
Psychologists	1	1			1	1	1
Speech and hearing therapists					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	184	184	159	159	159	159	159
<b>Total hospital personnel numbers</b>	<b>361</b>	<b>370</b>	<b>330</b>	<b>330</b>	<b>344</b>	<b>347</b>	<b>348</b>
Total personnel cost (R thousand)	87 309	90 802	91 751	94 432	105 030	113 198	125 687
Unit cost (R thousand)	241.85	245.41	278.03	286.16	305.32	326.22	361.17



Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners							
Medical Specialists							
<b>Total doctors</b>							
Professional Nurses	7	7	10	10	10	10	10
Nursing assistants and pupil nurses	11	11	12	12	12	12	12
Student nurses							
<b>Total Nurses</b>	<b>18</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists		1					
Pharmacy assistants			1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians		1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers	1	1					
Occupational therapists			1	1	1	1	1
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	29	25	24	24	24	24	24
<b>Total hospital personnel numbers</b>	<b>49</b>	<b>47</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Total personnel cost (R thousand)	11 418	11 746	15 978	16 541	21 211	22 802	25 235
Unit cost (R thousand)	233.02	249.91	319.56	330.82	424.22	456.04	504.70



## Name of Nala Hospital

## Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	3	4	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	13	13	12	12	12	12	12
Nursing assistants and pupil nurses	11	12	11	11	11	11	11
Student nurses							
<b>Total Nurses</b>	<b>24</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants			2	2	2	2	2
Radiographers	1		2	2	2	2	2
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	3	4					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1	1	1	1	1	1
Levels: 10 - <	28	80	29	29	29	29	29
<b>Total hospital personnel numbers</b>	<b>61</b>	<b>116</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Total personnel cost (R thousand)	19 253	20 663	23 732	22 900	25 607	27 564	29 856
Unit cost (R thousand)	315.62	178.13	382.77	369.35	413.02	444.58	481.55



Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	6	4	3	3	3	3	3
Medical Specialists							
<b>Total doctors</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Professional Nurses	24	22	31	31	31	31	31
Nursing assistants and pupil nurses	28	37	28	28	28	28	28
Student nurses							
<b>Total Nurses</b>	<b>52</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	3	4	3	3	3	3	3
Pharmacy assistants			1	1	1	1	1
Radiographers			1	1	1	1	1
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	11	14					
Occupational therapists	2	2					
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	86	87	76	76	76	76	76
<b>Total hospital personnel numbers</b>	<b>163</b>	<b>173</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
Total personnel cost (R thousand)	47 748	42 172	45 213	41 291	56 292	60 514	75 635
Unit cost (R thousand)	292.93	243.77	309.68	282.82	385.56	414.48	518.05



Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	6	6	5	5	7	7	7
Medical Specialists							
<b>Total doctors</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses	38	38	39	39	39	39	39
Nursing assistants and pupil nurses	32	38	38	38	19	19	19
Student nurses					17	17	17
<b>Total Nurses</b>	<b>70</b>	<b>76</b>	<b>77</b>	<b>77</b>	<b>75</b>	<b>75</b>	<b>75</b>
Dentists, dental therapy, oral hygiene	3						
Ambulance personnel							
Pharmacists	1	2	1	1	2	2	2
Pharmacy assistants			2	2	2	2	2
Radiographers	2	1	3	3	3	3	3
Dieticians							
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	4	4					
Occupational therapists		1	1	1	1	1	1
Optometrists							
Physiotherapists		1					
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	2	1	1	2	2	2
Levels: 10 - <	79	67	65	65	78	78	78
<b>Total hospital personnel numbers</b>	<b>166</b>	<b>161</b>	<b>156</b>	<b>156</b>	<b>171</b>	<b>171</b>	<b>171</b>
Total personnel cost (R thousand)	41 237	45 158	47 108	53 349	64 937	69 807	88 532
Unit cost (R thousand)	248.42	280.48	301.97	341.98	379.75	408.23	517.73



Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	3	2	2	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	9	12	13	13	13	13	13
Nursing assistants and pupil nurses	9	10	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>18</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	-					
Pharmacy assistants		-					
Radiographers	2	2	2	2	2	2	2
Dieticians							
Environmental health	1	-					
Health sciences, medical technicians & researchers	3	8					
Occupational therapists	1	-					
Optometrists		-					
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	24	23	19	19	19	19	19
<b>Total hospital personnel numbers</b>	<b>53</b>	<b>57</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Total personnel cost (R thousand)	13 604	14 411	15 209	15 249	18 681	20 082	25 632
Unit cost (R thousand)	256.68	252.82	330.63	331.50	406.11	436.57	557.22



Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	14	1	18	18	15	18	18
Medical Specialists	1						
<b>Total doctors</b>	<b>15</b>	<b>1</b>	<b>18</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>18</b>
Professional Nurses	28	4	52	52	50	60	52
Nursing assistants and pupil nurses	74	2	76	76	69	85	76
Student nurses							
<b>Total Nurses</b>	<b>102</b>	<b>6</b>	<b>128</b>	<b>128</b>	<b>119</b>	<b>145</b>	<b>128</b>
Dentists, dental therapy, oral hygiene	1		1	1	1	1	1
Ambulance personnel							
Pharmacists	2	1	1	1	2	3	3
Pharmacy assistants			5	5	2	4	4
Radiographers	3		4	4	4	4	4
Dieticians	1		1	1	1	1	1
Environmental health	1		1	1	1	1	1
Health sciences, medical technicians & researchers	23	1					
Occupational therapists	2				2	2	2
Optometrists							
Physiotherapists	1				-	2	2
Psychologists							
Speech and hearing therapists					-	1	1
					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12					1	1	1
Levels: 10 - <	141	75			123	140	140
<b>Total hospital personnel numbers</b>	<b>292</b>	<b>84</b>	<b>159</b>	<b>159</b>	<b>271</b>	<b>323</b>	<b>306</b>
Total personnel cost (R thousand)	73 761	78 107	82 040	89 168	104 760	124 025	126 254
Unit cost (R thousand)	252.61	929.85	515.97	560.81	386.57	383.98	412.59



Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	2	3	3	3	5	6	6
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>
Professional Nurses	8	12	19	19	18	25	25
Nursing assistants and pupil nurses	26	34	30	30	27	30	30
Student nurses							
<b>Total Nurses</b>	<b>34</b>	<b>46</b>	<b>49</b>	<b>49</b>	<b>45</b>	<b>55</b>	<b>55</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	1	4	1	1	1	2	2
Pharmacy assistants			2	2	2	2	2
Radiographers	1	1	2	2	2	2	2
Dieticians							
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	10	18					
Occupational therapists					1	2	2
Optometrists							
Physiotherapists					-	1	1
Psychologists							
Speech and hearing therapists					-	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	51	68	58	58	49	60	60
<b>Total hospital personnel numbers</b>	<b>102</b>	<b>143</b>	<b>118</b>	<b>118</b>	<b>108</b>	<b>134</b>	<b>134</b>
Total personnel cost (R thousand)	25 831	29 918	35 332	37 392	45 714	58 026	75 621
Unit cost (R thousand)	253.25	209.22	299.42	316.88	423.28	433.03	564.34



Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	6	4	5	5	8	8	8
Medical Specialists							
<b>Total doctors</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>
Professional Nurses	19	19	24	24	29	29	29
Nursing assistants and pupil nurses	22	28	29	29	36	36	36
Student nurses							
<b>Total Nurses</b>	<b>41</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>65</b>	<b>65</b>	<b>65</b>
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	3	4	1	1	2	2	2
Pharmacy assistants			2	2	2	2	2
Radiographers	2	2	2	2	2	2	2
Dieticians		1	1	1	3	3	3
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers	7	7					
Occupational therapists	1	1			1	1	1
Optometrists							
Physiotherapists		-			1	1	1
Psychologists							
Speech and hearing therapists					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	62	59	60	60	76	76	76
<b>Total hospital personnel numbers</b>	<b>124</b>	<b>128</b>	<b>127</b>	<b>127</b>	<b>164</b>	<b>164</b>	<b>164</b>
Total personnel cost (R thousand)	32 710	34 601	35 150	36 429	41 732	45 256	55 214
Unit cost (R thousand)	23 060.00	270.32	276.77	286.84	254.46	275.95	336.67



Name of Hospital: Mafube Hospital

Type: District Hopsital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners		5	3	3	6	6	6
Medical Specialists							
<b>Total doctors</b>	-	5	3	3	6	6	6
Professional Nurses	14	20	15	15	22	22	22
Nursing assistants and pupil nurses	25	26	23	23	30	32	32
Student nurses							
<b>Total Nurses</b>	39	46	38	38	52	54	54
Dentists, dental therapy, oral hygiene		1			1	1	1
Ambulance personnel							
Pharmacists	1	2	2	2	2	2	2
Pharmacy assistants		-			2	2	2
Radiographers	2	2	1	1	2	2	2
Dieticians					3	3	3
Environmental health							
Health sciences, medical technicians & researchers	4	5					
Occupational therapists		-					
Optometrists							
Physiotherapists		-			1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	47	49	53	53	53	53	53
<b>Total hospital personnel numbers</b>	93	110	97	97	122	124	124
Total personnel cost (R thousand)	24 739	25 438	27 899	30 277	37 095	39 877	43 568
Unit cost (R thousand)	266.01	231.25	287.62	312.13	304.06	321.59	351.35



Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	8	8	7	7	10	10	10
Medical Specialists							
<b>Total doctors</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>
Professional Nurses	31	38	56	56	55	55	55
Nursing assistants and pupil nurses	37	32	45	45	42	42	42
Student nurses							
<b>Total Nurses</b>	<b>68</b>	<b>70</b>	<b>101</b>	<b>101</b>	<b>97</b>	<b>97</b>	<b>97</b>
Dentists, dental therapy, oral hygiene	5	5	6	6	8	8	8
Ambulance personnel							
Pharmacists	1	3			1	1	1
Pharmacy assistants			4	4	4	4	4
Radiographers	2	3	3	3	3	3	3
Dieticians		1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	18	18					
Occupational therapists	1	1	1	1	2	2	2
Optometrists							
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists					1	1	1
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	86	80	66	66	76	76	76
<b>Total hospital personnel numbers</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>205</b>	<b>205</b>	<b>205</b>
Total personnel cost (R thousand)	59 529	63 571	63 558	73 160	87 239	98 568	105 232
Unit cost (R thousand)	311.67	332.83	332.76	383.04	425.56	480.82	513.33



Name of Hospital: Thebe Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	2	6	2	2	2	2	2
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	38	37	39	39	39	39	39
Nursing assistants and pupil nurses	32	33	38	38	38	38	38
Student nurses							
<b>Total Nurses</b>	<b>70</b>	<b>70</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>
Dentists, dental therapy, oral hygiene	2	2	2	2	2	2	2
Ambulance personnel							
Pharmacists		2	2	2	2	2	2
Pharmacy assistants	3		1	1	1	1	1
Radiographers	2	1	2	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	5	5					
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists	2	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	66	66	52	52	52	52	52
<b>Total hospital personnel numbers</b>	<b>156</b>	<b>157</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
Total personnel cost (R thousand)	40 547	41 153	43 519	52 492	59 583	63 754	66 942
Unit cost (R thousand)	259.92	262.12	304.33	367.08	416.66	445.83	468.13



Name of Hospital: Phumelela Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	5	2	2	2	2	2	2
Medical Specialists		1					
<b>Total doctors</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Professional Nurses	10	7	10	10	10	10	10
Nursing assistants and pupil nurses	16	16	17	17	17	17	17
Student nurses							
<b>Total Nurses</b>	<b>26</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Dentists, dental therapy, oral hygiene		1					
Ambulance personnel							
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health			1	1	1	1	1
Health sciences, medical technicians & researchers		3					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	26	28	20	20	20	20	20
<b>Total hospital personnel numbers</b>	<b>58</b>	<b>59</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Total personnel cost (R thousand)	11 581	14 504	15 949	14 385	19 858	21 248	22 130
Unit cost (R thousand)	199.67	245.83	312.73	282.06	389.37	416.63	433.92



Name of Hospital: Phekolong Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2018	As at 31 March 2019	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	7	6	5	5	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	47	32	34	34	33	33	33
Nursing assistants and pupil nurses	31	31	32	32	23	23	23
Student nurses					3	3	3
<b>Total Nurses</b>	<b>78</b>	<b>63</b>	<b>66</b>	<b>66</b>	<b>59</b>	<b>59</b>	<b>59</b>
Dentists, dental therapy, oral hygiene	10	3	2	2	7	7	7
Ambulance personnel					-		
Pharmacists	5	4	3	3	4	4	4
Pharmacy assistants	6		5	5	4	4	4
Radiographers	4	4	4	4	4	4	4
Dieticians	1	1	1	1	1	1	1
Environmental health	1				-		
Health sciences, medical technicians & researchers		9			-		
Occupational therapists	3	1	1	1	2	2	2
Optometrists					-		
Physiotherapists	3	1	2	2	2	2	2
Psychologists					-		
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1			1	1	1
Levels: 10 - <	83	107	83	83	81	81	81
<b>Total hospital personnel numbers</b>	<b>202</b>	<b>200</b>	<b>172</b>	<b>172</b>	<b>170</b>	<b>170</b>	<b>170</b>
Total personnel cost (R thousand)	50 710	51 586	51 334	57 417	64 267	69 331	72 541
Unit cost (R thousand)	251.04	257.93	298.45	333.82	378.04	407.83	426.71



Name of Hospital: Nketoana Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	2				1	1	1
Medical Specialists							
<b>Total doctors</b>	<b>2</b>		-	-	<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses	12	6	9	9	12	12	12
Nursing assistants and pupil nurses	16	12	20	20	15	15	15
Student nurses					5	5	5
<b>Total Nurses</b>	<b>28</b>	<b>18</b>	<b>29</b>	<b>29</b>	<b>32</b>	<b>32</b>	<b>32</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	1	2	1	1	1	1	1
Pharmacy assistants	1		1	1	1	1	1
Radiographers	2	2	2	2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers		5					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	36	43	43	43	38	38	38
<b>Total hospital personnel numbers</b>	<b>70</b>	<b>70</b>	<b>76</b>	<b>76</b>	<b>75</b>	<b>75</b>	<b>75</b>
Total personnel cost (R thousand)	16 627	15 096	18 084	21 363	25 377	27 153	36 214
Unit cost (R thousand)	237.53	215.66	237.95	281.09	338.36	362.04	482.85



Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	2	2	1	1	1	1	1
Medical Specialists							
<b>Total doctors</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Professional Nurses		9	15	15	13	15	15
Nursing assistants and pupil nurses	20	3	5	5	8	5	5
Student nurses							
<b>Total Nurses</b>	<b>20</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>20</b>
Dentists, dental therapy, oral hygiene	3	1	1	1	1	1	1
Ambulance personnel							
Pharmacists	2	2	1	1	2	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health							
Health sciences, medical technicians & researchers		8					
Occupational therapists	2	2	1	1	2	1	1
Optometrists							
Physiotherapists	1	1			1		
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	2						
Levels: 10 - <	42	35	32	32	29	32	32
<b>Total hospital personnel numbers</b>	<b>76</b>	<b>65</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>58</b>	<b>58</b>
Total personnel cost (R thousand)	22 645	21 026	22 977	25 224	31 453	34 443	36 163
Unit cost (R thousand)	297.96	323.48	396.16	434.90	533.10	593.84	623.50



Name of Hospital: John Danie Newberry Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	3						
Medical Specialists							
<b>Total doctors</b>	<b>3</b>						
Professional Nurses	14	4	13	13	13	13	13
Nursing assistants and pupil nurses	10	9	10	10	10	10	10
Student nurses							
<b>Total Nurses</b>	<b>24</b>	<b>13</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers		10					
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	24	22	22	22	22	22	22
<b>Total hospital personnel numbers</b>	<b>52</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Total personnel cost (R thousand)	15 741	15 425	18 056	19 529	23 464	25 895	34 862
Unit cost (R thousand)	302.71	335.33	392.52	424.54	510.09	562.93	757.87



Name of Hospital: Itemoheng Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners	3	3	3	3	5	5	5
Medical Specialists							
<b>Total doctors</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>
Professional Nurses	14	6	12	12	12	12	12
Nursing assistants and pupil nurses	17	15	15	15	14	14	14
Student nurses					1	1	1
<b>Total Nurses</b>	<b>31</b>	<b>21</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Dentists, dental therapy, oral hygiene		2	2	2	2	2	2
Ambulance personnel							
Pharmacists	1				1	1	1
Pharmacy assistants							
Radiographers	1	1	1	1	1	1	1
Dieticians			1	1	1	1	1
Environmental health		1	1	1	1	1	1
Health sciences, medical technicians & researchers		7					
Occupational therapists	1	1	1	1	1	1	1
Optometrists							
Physiotherapists		1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12		1					
Levels: 10 - <	42	43	41	41	37	37	37
<b>Total hospital personnel numbers</b>	<b>79</b>	<b>81</b>	<b>78</b>	<b>78</b>	<b>77</b>	<b>77</b>	<b>77</b>
Total personnel cost (R thousand)	23 558	23 885	28 638	31 110	35 651	39 857	45 622
Unit cost (R thousand)	298.20	294.88	367.15	398.85	463.00	517.62	592.49



Name of Hospital: Alfred Nzula

Type: District Hospital

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2018	As at 31 March 2019	As at 31 March 2021
<b>Professional</b>							
Medical Practitioners				4	7	7	7
Medical Specialists							
<b>Total doctors</b>				<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>
Professional Nurses				23	23	23	23
Nursing assistants and pupil nurses				28	28	28	28
Student nurses							
<b>Total Nurses</b>				<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Dentists, dental therapy, oral hygiene				1	1	1	1
Ambulance personnel							
Pharmacists				1	1	1	1
Pharmacy assistants				2	2	2	2
Radiographers				2	2	2	2
Dieticians							
Environmental health							
Health sciences, medical technicians & researchers							
Occupational therapists				1	1	1	1
Optometrists							
Physiotherapists				1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <				51	119	119	119
<b>Total hospital personnel numbers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>185</b>	<b>185</b>	<b>185</b>
Total personnel cost (R thousand)	0	0	3 094	32 683	35 788	48 958	39 153
Unit cost (R thousand)				286.69	193.45	264.64	211.64